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ADP MASTER PLAN

Volume II

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1983-84 BUDGET ANALYSIS

Richard D. Lamm, Governor

R. Garrett Mitchell, Executive Director

Department of Administration

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1983-84 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

INTRODUCTION

For Fiscal Year 1983-84, the Division of Automated Data Processing reviewed the budget requests of all the State agencies and institutions and determined the resources required to maintain the existing levels of support.

In addition to these on-going requirements the Division of ADP has identified certain new items, which have been prioritized below. These are necessary to continue to progress previously made in the implementation of the State's ADP Master Plan, and to improve data processing services.

As a prerequisite for the Governor's budget review the Division of ADP requested a special itemized input from each agency to identify needed ADP requirements.

A review and recommendation for these items was conducted by the Division of ADP and a categorized listing was submitted on September 17, 1982. This document did affect what was carried forward in the Departmental formal budget submission.

The supporting narrative for each of the items contained in the priority list is supplied in the individual organizational detail budget and is not repeated here.

General Government Computer Center

Capital Outlay;	Central Processing Unit A/P	$ 660,000
	CPU Memory	64,300
	Data Storage Equipment	374,400
	Telecommunications Control Unit	84,000
	Program Library Security Software	20,000
	TOTAL	$1,202,700

Department of Local Affairs (CBI)

Computer Programmers	2.0 FTE	$ 28,451*
(*increase over 82-83 Est.)		
Additional Disk Capacity		43,350
Increase in Telecommunications cost, due to loss of TELPAC rate		38,000
	TOTAL	$ 109,801

Department of Institutions

Distribute the client data base and management information systems to local institutions and provide 'MAPPER' support to other state agencies.

Personal Services;	Computer Operators	2.0 FTE	$ 32,928
Operating Expense;	Contract Service		18,000
	Training		4,000
Equipment Rental;	Software		17,500
Capital Outlay;	Communications Controller		29,658
	Disk Drives		22,000
	Terminals, Printers and Modems		78,000
	Communications Testing Equipment		4,000
		TOTAL	$ 206,086

Department of Revenue

Business Tax Systems	Personal Services	14.0 FTE	$ 386,616
	Operating Expense		161,233
	C/O		335,421
Data Entry cost difference for Pueblo Data Entry Center			124,000
		TOTAL	$1,007,270

Department of Natural Resources

Oil and Gas Conservation Application	.25 FTE	$ 96,277
State Lands Application	.25 FTE	136,229
Dam Safety Application	1.00 FTE	186,553
TOTAL	1.5 FTE	$ 419,069

Division of ADP

Hardware monitor, First year increment of a 5 year time purchase payment plan.	$ 30,000

Department of Corrections

Personal Services;	Computer Programmer for the Pharmacy System	1.0 FTE	$ 20,544
Capital Outlay;	Equipment and Software for the Planning System		18,845
	To replace 15 obsolete terminals and printers		49,725
		TOTAL	$ 89,114

Department of Administration

New payroll and cost distribution system purchase		$ 83,000
	TOTAL	$ 83,000

Department of Natural Resources

Mined Land Reclamation Application		$ 23,347
Department Office Automation Project	.25 FTE	154,332
Distributed Data Network	.25 FTE	57,419
TOTAL	.30 FTE	$ 235,098

State Compensation Insurance Fund

Personal Services (Programmers) cash funding	3.0 FTE	$ 55,368

Division of Labor

Computer Upgrade and Disk Upgrade		$ 10.160

Department of Personnel

Transfer of 3.0 FTE from GGCC to Department of Personnel. No increase in cost. More support dollars from Operating Expense to Personal Services in Department of Personnel budget.

HIGHER EDUCATION INTRODUCTION

The budget request information has been included for general information and to at least reflect statewide ADP totals.

By mutual agreement with JBC staff the Division of ADP has not submitted budget recommendations for Higher Education. A prior agreement with Higher Education eliminated the narrative submission in the request document, rendering it impossible for the Division to analyze the content of the requests.

This agreement was an obvious outgrowth of the formulae based budget process and the "agreement of understanding".

STATEWIDE ADP HISTORICAL SUMMARY

	1971-72 ACTUAL	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 ACTUAL	1977-78 ACTUAL
ADP FTE	851.0	844.2	883.1	967.5	929.5	993.8	1,029.89
ADP DOLLARS	14,948,381	14,953,759	17,906,408	24,206,235	22,677,878	29,956,097	29,644,589
% of STATEWIDE APPROPRIATION*	1.9	1.6	1.8	1.9	1.6	2.0	2.0
STATE APPROPRIATION*	795,335,825	903,891,238	1,000,838,959	1,248,380,899	1,381,664,521	1,516,768,292	1,634,468,995

	1978-78 ACTUAL	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 ESTIMATED	1983-84 REQUEST	1983-84 RECOMMENDED
ADP FTE	1,018.65	1,022.17	1,059.89	1,081.76	1,143.03	1,195.98	794.09
ADP DOLLARS	33,090,330	41,470,617	40,368,872	47,887,345	54,899,751	64,015,332	42,840,292*
% of STATEWIDE APPROPRIATION*	1.8	2.0	1.6	1.7	1.9		
STATE APPROPRIATION	1,829,251,942	2,101,739,293	2,483,532,373	2,761,346,269	2,851,805,038		

*NOT INCLUDING CAPITAL CONSTRUCTION

*NO RECOMMENDATIONS FOR HIGHER EDUCATION

STATE OF COLORADO

ADP SUMMARY

	1981-82 FTE	1981-82 ACTUAL $	1982-83 FTE	1982-83 ESTIMATE $	1983-84 FTE	1983-84 REQUEST $	1983-84 FTE	1983-84 RECOMEND. $
AGENCY OPERATED ADP								
PERSONAL SERVICES	651.81	15,346,240	751.29	18,545,634	828.39	20,373,070	794.09	20,187,249
OPER. EXP. (INCL. TRAVEL)		6,432,236		10,545,539		12,323,863		10,483,840
EQUIPMENT		4,953,132		8,240,173		12,883,813		12,169,204
TOTAL AGENCY OPERATED ADP	651.81	26,731,608	758.79	37,331,346	828.39	45,580,746	794.09	42,840,292
HIGHER EDUCATION								
PERSONAL SERVICES	350.92	9,189,440	359.37	9,668,291	367.59	10,492,554	.00	
OPER. EXP. (INCL. TRAVEL)		1,879,938		2,038,609		2,309,192		
EQUIPMENT		4,184,966		5,137,152		5,632,840		
TOTAL HIGHER EDUCATION	350.92	15,254,344	359.37	16,844,052	367.59	18,434,586	.00	
STATE TOTAL								
PERSONAL SERVICES	1,002.73	24,535,680	1,110.66	28,213,925	1,195.98	30,865,624	794.09	20,187,248
OPER. EXP. (INCL. TRAVEL)		8,312,174		12,584,148		14,633,055		10,483,840
EQUIPMENT		9,138,098		13,377,325		18,516,653		12,169,204
TOTAL	1,002.73	41,985,952	1,118.16	54,175,398	1,195.98	64,015,332	794.09	42,840,292

STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

	1982-83 ESTIMATE			1983-84 REQUEST			1983-84 RECOMMENDED		
	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE
AGENCY OPERATED ADP									
GENERAL ASSEMBLY	306,600	306,600		306,600	306,600		306,600	306,600	
LEGISLATIVE COUNCIL	55,167	55,167		55,167	55,167		55,167	55,167	
OFFICE OF STATE AUDITOR	2,030	2,030		2,030	2,030		2,030	2,030	
LEGISLATIVE DRAFTING OFFICE	279,476	279,476		295,350	295,350		295,350	295,350	
JUDICIAL BRANCH	929,061	929,061		929,061	929,061		929,061	929,061	
DEPARTMENT OF ADMINISTRATION	68,062	50,834	17,228	156,712	134,278	22,434	156,712	134,278	22,434
GEN GOVT COMPUTER CENTER	5,329,007	3,348,112	1,980,895	8,545,493	5,165,313	3,380,180	8,026,199	5,131,642	2,894,557
DIVISION OF ADP	628,639	628,639		709,708	709,708		709,708	709,708	
DEPARTMENT OF AGRICULTURE	42,097	42,097		14,100	14,100		14,100	14,100	
DEPARTMENT OF EDUCATION	370,778	366,242	4,536	383,631	378,594	5,037	383,631	378,594	5,037
DEPARTMENT OF HEALTH	857,904	603,340	254,564	906,706	646,871	259,835	906,706	637,127	269,579
DEPARTMENT OF HIGHWAYS	2,530,198		2,530,198	2,712,680		2,712,680	2,712,680		2,712,680
DEPARTMENT OF INSTITUTIONS	1,229,398	1,166,566	62,832	1,496,225	1,432,054	64,171	1,485,292	1,420,010	65,282
DIVISION OF EMPLOYMENT	4,384,982		4,384,982	4,830,325		4,830,325	4,830,325		4,830,325
DIVISION OF LABOR	259,254	200,473	58,781	285,404	232,978	52,426	285,404	232,978	52,426
DIV. OF ST. COMP. INS. FUND	1,270,461		1,270,461	1,332,764		1,332,764	1,318,991		1,318,991
DEPARTMENT OF LAW	550,035		550,035	533,064		533,064	510,156		510,156
DEPT. OF LOC. AFF. EXECUTIVE	27,400	27,400		28,743	28,743		28,743	28,743	
DEPT. OF LOC. AFF. CBI	1,937,423	1,679,744	257,679	2,096,608	1,822,528	274,080	2,087,957	1,813,877	274,080
DEPT. OF LOC. AFF. LOCAL GOV	99,622	50,287	49,335	111,786	59,633	52,153	111,786	59,633	52,153
DEPT. OF LOC. AFF. PLANNING	16,650		16,650	9,306		9,306	9,306		9,306
DEPT. OF LOC. AFF. PROPERTY	24,797	24,797		26,432	26,432		26,432	26,432	
DEPT. OF NAT. RES. WATER	163,397	128,397	35,000	182,000	147,000	35,000	182,000	147,000	35,000
DEPT. OF NAT. RES. ADMIN.	850,023	170,181	679,842	1,415,348	472,527	942,821	1,415,348	472,527	942,821
DEPARTMENT OF PERSONNEL	266,023	266,023		282,030	282,030		264,357	264,357	
DEPT. OF REGULATORY AGENCIES	521,785	103,109	418,676	474,597	105,279	369,318	474,597	105,279	369,318
DEPARTMENT OF REVENUE	5,902,216	3,126,628	2,775,588	6,928,237	4,065,829	2,862,408	6,724,568	3,947,452	2,777,116
DEPT. OF SOCIAL SERVICES	7,874,520	1,752,809	6,121,711	9,787,075	2,638,107	7,148,968	7,906,584	2,131,615	5,774,969
DEPARTMENT OF STATE	100,377	100,377		146,707	146,707		114,532	114,532	
DEPARTMENT OF TREASURY	47,842	47,842		46,314	46,314		46,314	46,314	
DEPT. OF CORRECTIONS	400,622	400,622		542,979	542,979		512,092	512,092	
OFF. OF ST. PLANNING & BUDGE	5,500	5,500		7,564	7,564		7,564	7,564	
TOTAL AGENCY OPERATED ADP	37,331,346	15,862,353	21,468,993	45,580,746	20,693,776	24,886,970	42,840,292	19,924,062	22,916,230
TOTAL HIGHER EDUCATION	16,844,052	16,669,333	174,719	18,434,586	18,245,138	189,448			
STATE TOTALS	54,175,398	32,531,686	21,643,712	64,015,332	38,938,914	25,076,418	42,840,292	19,924,062	22,916,230

STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

	1982-83 ESTIMATE			1983-84 REQUEST			1983-84 RECOMMENDED		
	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE
HIGHER EDUCATION									
UNIV OF COLORADO BOULDER	5,044,279	5,044,279		5,419,238	5,419,238				
UNIV OF COLO. MED. CTR.	2,190,610	2,015,891	174,719	2,610,070	2,420,622	189,448			
UNIV OF COLO. DENVER	376,998	376,998		610,175	610,175				
UNIV OF COLO. COLO. SPRINGS	249,529	249,529		220,406	220,406				
COLO SCHOOL OF MINES	1,226,721	1,226,721		1,325,538	1,325,538				
COLO STATE UNIV.	2,473,900	2,473,900		2,635,722	2,635,722				
UNIV OF NORTHERN COLORADO	994,026	994,026		1,236,869	1,236,869				
FORT LEWIS COLLEGE	278,707	278,707		322,714	322,714				
ADAMS STATE COLLEGE	256,753	256,753		263,130	263,130				
MESA COLLEGE	300,293	300,293		308,608	308,608				
METROPOLITAN STATE COLLEGE	639,404	639,404		673,072	673,072				
UNIV OF SOUTHERN COLORADO	637,252	637,252		680,087	680,087				
WESTERN STATE COLLEGE	307,187	307,187		315,675	315,675				
ARAPAHOE COMM. COLLEGE	410,263	410,263		294,922	294,922				
COMM. COLL. OF DENVER	552,181	552,181		561,434	561,434				
PIKES PEAK COMM. COLLEGE	392,156	392,156		390,609	390,609				
LAMAR COMM. COLLEGE	38,633	38,633		38,661	38,661				
FORT MORGAN COMM. COLLEGE	53,060	53,060		58,411	58,411				
OTERO JUNIOR COLLEGE	175,521	175,521		188,502	188,502				
TRINIDAD STATE JR. COLLEGE	164,866	164,866		175,345	175,345				
PUEBLO VOCATIONAL COMMUNITY	81,713	81,713		105,398	105,398				
TOTAL HIGHER EDUCATION	16,844,052	16,669,333	174,719	18,434,586	18,245,138	189,448			

STATE OF COLORADO

TOTAL COST BY AGENCY

	1981-82 FTE	1981-82 ACTUAL $	1982-83 FTE	1982-83 ESTIMATE $	1983-84 FTE	1983-84 REQUEST $	1983-84 FTE	1983-84 RECOMMENDED $
AGENCY OPERATED ADP								
GENERAL ASSEMBLY	.00	306,600	.00	306,600	.00	306,600	.00	306,600
LEGISLATIVE COUNCIL	3.00	56,347	3.00	55,167	3.00	55,167	3.00	55,167
OFFICE OF STATE AUDITOR	.00	2,030	.00	2,030	.00	2,030	.00	2,030
LEGISLATIVE DRAFTING OFFICE	8.00	259,691	8.00	279,476	8.00	295,350	8.00	295,350
JUDICIAL BRANCH	13.00	812,726	15.00	929,061	15.00	929,061	15.00	929,061
DEPARTMENT OF ADMINISTRATION	.00	1,680	1.00	68,062	4.00	156,712	1.00	156,712
GEN GOVT COMPUTER CENTER	110.00	4,545,383	122.00	5,329,007	168.00	8,545,493	164.00	8,026,199
DIVISION OF ADP	14.00	698,871	14.00	628,639	14.00	709,708	14.00	709,708
DEPARTMENT OF AGRICULTURE	.00	25,667	.00	42,097	.00	14,100	.00	14,100
DEPARTMENT OF EDUCATION	8.90	342,255	9.90	370,779	9.90	383,631	9.90	383,631
DEPARTMENT OF HEALTH	30.20	766,123	34.00	857,904	34.00	906,706	34.00	906,706
DEPARTMENT OF HIGHWAYS	40.00	2,321,087	47.00	2,530,198	46.00	2,712,680	46.00	2,712,680
DEPARTMENT OF INSTITUTIONS	30.90	1,143,253	31.50	1,229,398	33.50	1,496,225	33.50	1,485,292
DIVISION OF EMPLOYMENT	83.83	3,950,845	90.69	4,384,982	90.69	4,830,325	90.69	4,830,325
DIVISION OF LABOR	9.80	234,268	10.50	259,254	10.50	285,404	10.50	285,404
DIV. OF ST. COMP. INS. FUND	19.90	1,147,542	21.00	1,270,461	24.00	1,332,764	24.00	1,318,991
DEPARTMENT OF LAW	14.87	440,458	16.05	550,035	17.70	533,064	16.70	510,156
DEPT. OF LOC. AFF. EXECUTIVE	1.00	22,630	1.00	27,400	1.00	28,743	1.00	28,743
DEPT. OF LOC. AFF. CBI	20.80	1,844,092	23.00	1,937,423	25.00	2,096,608	25.00	2,087,957
DEPT. OF LOC. AFF. LOCAL GOV	1.00	68,007	1.00	99,622	1.00	111,786	1.00	111,786
DEPT. OF LOC. AFF. PLANNING	1.00	32,450	.00	16,650	.00	9,306	.00	9,306
DEPT. OF LOC. AFF. PROPERTY	.70	22,989	.70	24,797	.70	26,432	.70	26,432
DEPT. OF NAT. RES. WATER	5.00	147,612	5.00	163,397	5.00	182,000	5.00	182,000
DEPT. OF NAT. RES. ADMIN.	7.91	408,985	9.45	850,023	11.50	1,415,348	11.50	1,415,348
DEPARTMENT OF PERSONNEL	2.00	415,788	2.00	266,023	2.00	282,030	6.00	264,357
DEPT. OF REGULATORY AGENCIES	7.30	760,102	8.00	521,785	8.00	474,597	8.00	474,597
DEPARTMENT OF REVENUE	209.70	5,365,610	213.40	5,902,216	227.40	6,928,237	198.10	6,724,569
DEPT. OF SOCIAL SERVICES	.00		55.10	7,874,520	56.50	9,787,075	56.50	7,906,584
DEPARTMENT OF STATE	1.00	108,219	1.00	100,377	3.00	146,707	2.00	114,532
DEPARTMENT OF TREASURY	.50	63,075	.50	47,842	.50	46,314	.50	46,314
DEPT. OF CORRECTIONS	7.50	414,585	7.50	400,622	8.50	542,979	8.50	512,092
OFF. OF ST. PLANNING & BUDGE	.00	2,638	7.50	5,500	.00	7,564	.00	7,564
TOTAL AGENCY OPERATED ADP	651.81	26,731,608	758.79	37,331,346	828.39	45,580,746	794.09	42,840,292
TOTAL HIGHER EDUCATION	350.92	15,254,344	359.37	16,844,052	367.59	18,434,586	.00	
STATE TOTALS	1,002.73	41,985,952	1,118.16	54,175,398	1,195.98	64,015,332	794.09	42,840,292

STATE OF COLORADO

TOTAL COST BY AGENCY

	1981-82 FTE	1981-82 ACTUAL $	1982-83 FTE	1982-83 ESTIMATE $	1983-84 FTE	1983-84 REQUEST $	1983-84 FTE	1983-84 RECOMMENDED $
HIGHER EDUCATION								
UNIV OF COLORADO BOULDER	94.60	4,505,587	94.40	5,044,279	94.40	5,419,238	.00	
UNIV OF COLO. MED. CTR.	47.00	2,240,436	47.00	2,190,610	50.50	2,610,070	.00	
UNIV OF COLO. DENVER	4.90	372,031	7.20	376,998	7.20	610,175	.00	
UNIV OF COLO. COLO. SPRINGS	3.40	170,509	4.80	249,529	4.90	220,406	.00	
COLO SCHOOL OF MINES	21.30	1,136,299	21.20	1,226,721	22.20	1,325,538	.00	
COLO STATE UNIV.	57.70	2,315,681	58.10	2,473,900	58.10	2,635,722	.00	
UNIV OF NORTHERN COLORADO	20.50	844,484	22.50	994,026	23.50	1,236,869	.00	
FORT LEWIS COLLEGE	7.00	266,600	7.00	278,707	7.00	322,714	.00	
ADAMS STATE COLLEGE	6.10	257,293	6.50	256,753	6.50	263,130	.00	
MESA COLLEGE	7.00	286,738	6.90	300,293	6.90	308,608	.00	
METROPOLITAN STATE COLLEGE	16.40	542,952	18.00	639,404	19.00	673,072	.00	
UNIV OF SOUTHERN COLORADO	15.00	540,029	14.80	637,252	14.80	680,087	.00	
WESTERN STATE COLLEGE	8.00	269,222	8.00	307,187	8.00	315,675	.00	
ARAPAHOE COMM. COLLEGE	6.60	246,710	6.60	410,263	6.60	294,922	.00	
COMM. COLL. OF DENVER	17.10	492,199	17.00	552,181	17.00	561,434	.00	
PIKES PEAK COMM. COLLEGE	8.00	357,702	8.00	392,156	8.00	390,609	.00	
LAMAR COMM. COLLEGE	1.00	37,691	1.00	38,633	1.00	38,661	.00	
FORT MORGAN COMM. COLLEGE	.00		1.00	53,060	2.00	58,411	.00	
OTERO JUNIOR COLLEGE	3.99	156,353	3.79	175,521	3.79	188,502	.00	
TRINIDAD STATE JR. COLLEGE	3.90	142,614	4.20	164,866	4.20	175,345	.00	
PUEBLO VOCATIONAL COMMUNITY	1.43	73,214	1.38	81,713	2.00	105,398	.00	
TOTAL HIGHER EDUCATION	350.92	15,254,344	359.37	16,844,052	367.59	18,434,586	.00	

STATE OF COLORADO

TOTAL PERSONAL SERVICES COST

	1981-82 FTE	1981-82 ACTUAL $	1982-83 FTE	1982-83 ESTIMATE $	1983-84 FTE	1983-84 REQUEST $	1983-84 FTE	1983-84 RECOMMENDED $
AGENCY OPERATED ADP								
GENERAL ASSEMBLY	.00		.00		.00		.00	
LEGISLATIVE COUNCIL	3.00	49,639	3.00	48,459	3.00	48,459	3.00	48,459
OFFICE OF STATE AUDITOR	.00		.00		.00		.00	
LEGISLATIVE DRAFTING OFFICE	8.00	183,122	8.00	201,159	8.00	216,733	8.00	216,733
JUDICIAL BRANCH	13.00	404,952	15.00	460,633	15.00	460,633	15.00	460,633
DEPARTMENT OF ADMINISTRATION	.00		1.00	50,834	4.00	119,288	1.00	50,288
GEN GOVT COMPUTER CENTER	110.00	2,762,441	122.00	3,038,810	168.00	3,817,804	164.00	3,650,853
DIVISION OF ADP	14.00	593,706	14.00	597,000	14.00	644,988	14.00	644,988
DEPARTMENT OF AGRICULTURE	.00		.00	20,000	.00		.00	
DEPARTMENT OF EDUCATION	8.90	268,945	9.90	306,771	9.90	308,778	9.90	338,778
DEPARTMENT OF HEALTH	30.20	728,718	34.00	814,679	34.00	860,370	34.00	860,370
DEPARTMENT OF HIGHWAYS	40.00	1,233,842	47.00	1,385,961	46.00	1,557,575	46.00	1,557,575
DEPARTMENT OF INSTITUTIONS	30.90	863,152	31.50	843,533	33.50	909,421	33.50	909,421
DIVISION OF EMPLOYMENT	83.83	2,054,202	90.69	2,258,849	90.69	2,419,916	90.69	2,419,916
DIVISION OF LABOR	9.80	201,935	10.50	219,973	10.50	237,415	10.50	237,415
DIV. OF ST. COMP. INS. FUND	19.90	396,646	21.00	459,507	24.00	512,957	24.00	499,184
DEPARTMENT OF LAW	14.87	324,762	16.05	374,705	17.70	407,498	16.70	384,590
DEPT. OF LOC. AFF. EXECUTIVE	1.00	18,141	1.00	19,904	1.00	20,707	1.00	20,707
DEPT. OF LOC. AFF. CBI	20.80	572,104	23.00	650,315	25.00	678,766	25.00	678,766
DEPT. OF LOC. AFF. LOCAL GOV	1.00	28,642	1.00	39,034	1.00	43,010	1.00	43,010
DEPT. OF LOC. AFF. PLANNING	1.00	18,500	.00		.00		.00	
DEPT. OF LOC. AFF. PROPERTY	.70	14,481	.70	15,897	.70	18,932	.70	18,932
DEPT. OF NAT. RES. WATER	5.00	81,435	5.00	91,477	5.00	97,696	5.00	97,696
DEPT. OF NAT. RES. ADMIN.	7.91	199,587	9.45	273,850	11.50	352,493	11.50	352,493
DEPARTMENT OF PERSONNEL	2.00	77,292	2.00	80,445	2.00	81,363	6.00	195,790
DEPT. OF REGULATORY AGENCIES	7.30	236,861	8.00	263,897	8.00	265,582	8.00	265,582
DEPARTMENT OF REVENUE	209.70	3,805,514	213.40	4,193,030	227.40	4,201,784	198.10	4,201,784
DEPT. OF SOCIAL SERVICES	.00		55.10	1,586,905	56.50	1,745,312	56.50	1,745,312
DEPARTMENT OF STATE	1.00	34,050	1.00	39,889	3.00	101,124	2.00	78,964
DEPARTMENT OF TREASURY	.50	18,513	.50	11,220	.50	12,342	.50	12,342
DEPT. OF CORRECTIONS	7.50	175,058	7.50	198,898	8.50	232,124	8.50	226,667
OFF. OF ST. PLANNING & BUDGE	.00		.00		.00		.00	
TOTAL AGENCY OPERATED ADP	651.81	15,346,240	751.29	18,545,634	828.39	20,373,070	794.09	20,187,248
TOTAL HIGHER EDUCATION	350.92	9,189,440	359.37	9,668,291	367.59	10,492,554	.00	
STATE TOTALS	1,002.73	24,535,680	1,110.66	28,213,925	1,195.98	30,865,624	794.09	20,187,248

STATE OF COLORADO

TOTAL PERSONAL SERVICES COST

	1981-82 FTE	1981-82 ACTUAL $	1982-83 FTE	1982-83 ESTIMATE $	1983-84 FTE	1983-84 REQUEST $	1983-84 FTE	1983-84 RECOMMENDED $
HIGHER EDUCATION								
UNIV OF COLORADO BOULDER	94.60	2,561,528	94.40	2,824,894	94.40	3,059,945	.00	
UNIV OF COLO. MED. CTR.	47.00	1,495,782	47.00	1,158,861	50.50	1,330,516	.00	
UNIV OF COLO. DENVER	4.90	86,803	7.20	150,629	7.20	161,372	.00	
UNIV OF COLO. COLO. SPRINGS	3.40	65,643	4.80	77,229	4.90	82,506	.00	
COLO SCHCOL OF MINES	21.30	623,394	21.20	670,386	22.20	741,386	.00	
COLO STATE UNIV.	57.70	1,381,513	58.10	1,483,398	58.10	1,575,888	.00	
UNIV OF NORTHERN COLORADO	20.50	560,725	22.50	607,936	23.50	718,268	.00	
FORT LEWIS COLLEGE	7.00	165,804	7.00	176,407	7.00	187,938	.00	
ADAMS STATE COLLEGE	6.10	136,428	6.50	137,791	6.50	140,394	.00	
MESA COLLEGE	7.00	161,105	6.90	170,824	6.90	175,102	.00	
METROPOLITAN STATE COLLEGE	16.40	397,336	18.00	466,064	19.00	489,229	.00	
UNIV OF SOUTHERN COLORADO	15.00	367,294	14.80	431,752	14.80	460,202	.00	
WESTERN STATE COLLEGE	8.00	163,375	8.00	191,673	8.00	196,029	.00	
ARAPAHOE COMM. COLLEGE	6.60	136,300	6.60	156,525	6.60	167,482	.00	
COMM. COLL. OF DENVER	17.10	431,860	17.00	464,174	17.00	467,267	.00	
PIKES PEAK COMM. COLLEGE	8.00	228,994	8.00	241,784	8.00	241,784	.00	
LAMAR COMM. COLLEGE	1.00	14,213	1.00	15,827	1.00	15,827	.00	
FORT MORGAN COMM. COLLEGE	.00		1.00	18,917	2.00	40,247	.00	
OTERO JUNIOR COLLEGE	3.99	88,269	3.79	89,921	3.79	93,322	.00	
TRINIDAD STATE JR. COLLEGE	3.90	82,693	4.20	90,316	4.20	94,076	.00	
PUEBLO VOCATIONAL COMMUNITY	1.43	40,381	1.38	42,983	2.00	53,774	.00	
TOTAL HIGHER EDUCATION	350.92	9,189,440	359.37	9,668,291	367.59	10,492,554	.00	

STATE OF COLORADO

TOTAL EQUIPMENT COSTS

	ACTUAL $	ESTIMATE $	REQUEST $	RECOMMENDED $
AGENCY OPERATED ADP				
GENERAL ASSEMBLY	91,350	91,350	91,350	91,350
LEGISLATIVE COUNCIL	6,708	6,708	6,708	6,708
OFFICE OF STATE AUDITOR	1,280	1,280	1,280	1,280
LEGISLATIVE DRAFTING OFFICE	38,473	40,207	40,207	40,207
JUDICIAL BRANCH	268,995	308,580	308,580	308,580
DEPARTMENT OF ADMINISTRATION	1,680	1,680	3,210	3,210
GEN GOVT COMPUTER CENTER		1,462,796	3,675,469	3,192,238
DIVISION OF ADP			30,000	30,000
DEPARTMENT OF AGRICULTURE	17,417	13,612	5,600	5,600
DEPARTMENT OF EDUCATION	47,356	34,304	42,909	42,909
DEPARTMENT OF HEALTH	22,423	22,995	24,650	24,650
DEPARTMENT OF HIGHWAYS	178,140	178,140	178,140	178,140
DEPARTMENT OF INSTITUTIONS	192,645	272,889	432,009	435,076
DIVISION OF EMPLOYMENT	1,099,182	1,332,170	1,473,879	1,473,879
DIVISION OF LABOR	25,854	31,704	40,694	40,694
DIV. OF ST. COMP. INS. FUND	3,270	8,795	8,795	8,795
DEPARTMENT OF LAW	69,963	112,934	49,327	49,327
DEPT. OF LOC. AFF. EXECUTIVE	4,489	5,082	5,448	5,448
DEPT. OF LOC. AFF. CBI	1,231,906	1,268,632	1,397,985	1,389,334
DEPT. OF LOC. AFF. LOCAL GOV	31,097	47,020	55,346	55,346
DEPT. OF LOC. AFF/ PLANNING	9,000	12,500	3,000	3,000
DEPT. OF LOC. AFF. PROPERTY	5,508	5,900	7,500	7,500
DEPT. OF NAT. RES. WATER	17,264	24,156	27,600	27,600
DEPT. OF NAT. RES. ADMIN.	52,104	324,158	710,755	710,755
DEPARTMENT OF PERSONNEL	15,447	15,578	16,867	16,867
DEPT. OF REGULATORY AGENCIES	120,364	76,512	74,769	74,769
DEPARTMENT OF REVENUE	1,278,833	1,425,141	1,824,634	1,634,285
DEPT. OF SOCIAL SERVICES		1,062,281	2,182,454	2,182,454
DEPARTMENT OF STATE	22,944	17,688	28,083	18,068
DEPARTMENT OF TREASURY	10,420	1,850	4,850	4,850
DEPT. OF CORRECTIONS	81,020	33,531	130,047	104,617
OFF. OF ST. PLANNING & BUDGE			1,668	1,668
TOTAL AGENCY OPERATED ADP	4,953,132	8,240,173	12,883,813	12,169,204
TOTAL HIGHER EDUCATION	4,184,966	5,137,152	5,632,840	
STATE TOTAL	9,138,098	13,377,325	18,516,653	12,169,204

STATE OF COLORADO

TOTAL EQUIPMENT COSTS

	ACTUAL $	ESTIMATE $	REQUEST $	RECOMMENDED $
HIGHER EDUCATION				
UNIV OF COLORADO BOULDER	1,395,721	1,638,017	1,743,043	
UNIV OF COLO. MED. CTR.	418,256	572,133	639,461	
UNIV OF COLO. DENVER	225,701	148,446	367,376	
UNIV OF COLO. COLO. SPRINGS	69,745	133,700	103,900	
COLO SCHCOL OF MINES	416,481	451,400	474,120	
COLO STATE UNIV.	484,723	630,360	674,483	
UNIV OF NORTHERN COLORADO	209,336	300,355	418,118	
FORT LEWIS COLLEGE	89,076	90,200	121,950	
ADAMS STATE COLLEGE	106,979	98,099	99,304	
MESA COLLEGE	99,353	100,100	100,100	
METROPOLITAN STATE COLLEGE	103,053	115,600	125,234	
UNIV OF SOUTHERN COLORADO	110,446	156,611	178,827	
WESTERN STATE COLLEGE	92,588	102,114	105,146	
ARAPAHOE COMM. COLLEGE	89,114	231,000	103,110	
COMM. COLL. OF DENVER	36,603	43,684	46,741	
PIKES PEAK COMM. COLLEGE	96,614	120,876	120,876	
LAMAR COMM. COLLEGE	8,502	8,502	8,502	
FORT MORGAN COMM. COLLEGE		26,093	6,000	
OTERO JUNIOR COLLEGE	63,120	78,802	87,349	
TRINIDAD STATE JR. COLLEGE	46,632	62,500	68,636	
PUEBLO VOCATIONAL COMMUNITY	22,923	28,560	40,564	
TOTAL HIGHER EDUCATION	4,184,966	5,137,152	5,632,840	

STATE OF COLORADO

TOTAL OPERATING COSTS

	ACTUAL $	ESTIMATE $	REQUEST $	RECOMMENDED $
AGENCY OPERATED ADP				
GENERAL ASSEMBLY	215,250	215,250	215,250	215,250
LEGISLATIVE COUNCIL				
OFFICE OF STATE AUDITOR	750	750	750	750
LEGISLATIVE DRAFTING OFFICE	38,096	38,110	38,410	38,410
JUDICIAL BRANCH	138,779	159,848	159,848	159,848
DEPARTMENT OF ADMINISTRATION		15,548	34,214	103,214
GEN GOVT COMPUTER CENTER	1,782,942	827,401	1,052,220	1,183,108
DIVISION OF ADP	105,165	31,639	34,720	34,720
DEPARTMENT OF AGRICULTURE	8,250	8,485	8,500	8,500
DEPARTMENT OF EDUCATION	25,954	29,703	31,944	31,944
DEPARTMENT OF HEALTH	14,982	20,230	21,686	21,686
DEPARTMENT OF HIGHWAYS	909,105	966,097	976,965	976,965
DEPARTMENT OF INSTITUTIONS	87,456	112,976	154,795	140,795
DIVISION OF EMPLOYMENT	797,461	793,963	936,530	936,530
DIVISION OF LABOR	6,479	7,577	7,295	7,295
DIV. OF ST. COMP. INS. FUND	747,626	802,159	811,012	811,012
DEPARTMENT OF LAW	45,733	62,396	76,239	76,239
DEPT. OF LOC. AFF. EXECUTIVE		2,414	2,588	2,588
DEPT. OF LOC. AFF. CBI	40,082	18,476	19,857	19,857
DEPT. OF LOC. AFF. LOCAL GOV	8,268	13,568	13,430	13,430
DEPT. OF LOC. AFF. PLANNING	4,950	4,150	6,306	6,306
DEPT. OF LOC. AFF. PROPERTY	3,000	3,000		
DEPT. OF NAT. RES. WATER	48,913	47,764	56,704	56,704
DEPT. OF NAT. RES. ADMIN.	157,294	252,015	352,100	352,100
DEPARTMENT OF PERSONNEL	323,049	170,000	183,800	51,700
DEPT. OF REGULATORY AGENCIES	394,877	181,376	134,246	134,246
DEPARTMENT OF REVENUE	281,263	284,045	901,819	888,499
DEPT. OF SOCIAL SERVICES		5,225,334	5,859,309	3,978,818
DEPARTMENT OF STATE	51,225	42,800	17,500	17,500
DEPARTMENT OF TREASURY	34,142	34,772	29,122	29,122
DEPT. OF CORRECTIONS	158,507	168,193	180,808	180,808
OFF. OF ST. PLANNING & BUDGE	2,638	5,500	5,896	5,896
TOTAL AGENCY OPERATED ADP	6,432,236	10,545,539	12,323,863	10,483,840
TOTAL HIGHER EDUCATION	1,879,938	2,038,609	2,309,192	
STATE TOTAL	8,312,174	12,584,148	14,633,055	10,483,840

STATE OF COLORADO

TOTAL OPERATING COSTS

	ACTUAL $	ESTIMATE $	REQUEST $	RECOMMENDED $
HIGHER EDUCATION				
UNIV OF COLORADO BOULDER	548,338	581,368	616,250	
UNIV OF COLO. MED. CTR.	326,398	459,616	640,093	
UNIV OF COLO. DENVER	59,527	77,923	81,427	
UNIV OF COLO. COLO. SPRINGS	35,121	38,600	34,000	
COLO SCHOOL OF MINES	96,424	104,935	110,032	
COLO STATE UNIV.	449,445	360,142	385,351	
UNIV OF NORTHERN COLORADO	74,423	85,735	100,483	
FORT LEWIS COLLEGE	11,720	12,100	12,826	
ADAMS STATE COLLEGE	13,886	20,863	23,432	
MESA COLLEGE	26,280	29,369	33,406	
METROPOLITAN STATE COLLEGE	42,563	57,740	58,609	
UNIV OF SOUTHERN COLORADO	62,289	48,889	41,058	
WESTERN STATE COLLEGE	13,259	13,400	14,500	
ARAPAHOE COMM. COLLEGE	21,296	22,738	24,330	
COMM. COLL. OF DENVER	23,736	44,323	47,426	
PIKES PEAK COMM. COLLEGE	32,094	29,496	27,949	
LAMAR COMM. COLLEGE	14,976	14,304	14,332	
FORT MORGAN COMM. COLLEGE		8,050	12,164	
OTERO JUNIOR COLLEGE	4,964	6,798	7,831	
TRINIDAD STATE JR. COLLEGE	13,289	12,050	12,633	
PUEBLO VOCATIONAL COMMUNITY	9,910	10,170	11,060	
TOTAL HIGHER EDUCATION	1,879,938	2,038,609	2,309,192	

ADP BUDGET ANALYSIS

AGENCY GENERAL ASSEMBLY

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES								
OPERATING EXPENSE		201,250		201,250		201,250		201,250
OPERATING EXPENSE OTHER		14,000		14,000		14,000		14,000
EQUIPMENT -								
EQUIPMENT RENTAL		34,850		34,850		34,850		34,850
EQUIPMENT C/O		56,500		56,500		56,500		56,500
EQUIPMENT SUB-TOTAL		91,350		91,350		91,350		91,350
TOTAL		306,600		306,600		306,600		306,600
GENERAL FUND		306,600		306,600		306,600		306,600
CASH								
FEDERAL								

Budget documents were not submitted by agency.

DIVISION OF ADP RECOMMENDATIONS:
Although a budget was not received by DADP, recommendations were made supporting the ongoing operation of the agencies data processing related costs based on prior year information.

ADP BUDGET ANALYSIS

AGENCY LEGISLATIVE COUNCIL

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	3.00	49,639	3.00	48,459	3.00	48,459	3.00	48,459
OPERATING EXPENSE								
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		6,708		6,708		6,708		6,708
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		6,708		6,708		6,708		6,708
TOTAL	3.00	56,347	3.00	55,167	3.00	55,167	3.00	55,167
GENERAL FUND	3.00	56,347	3.00	55,167	3.00	55,167	3.00	55,167
CASH								
FEDERAL								

Budget documents were not submitted by agency.

DIVISION OF ADP RECOMMENDATIONS:
Although a budget was not received by DADP, recommendations were made supporting the ongoing operation of the agencies data processing related costs based on prior year information.

ADP BUDGET ANALYSIS

AGENCY OFFICE OF STATE AUDITOR

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES								
OPERATING EXPENSE		750		750		750		750
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		1,280		1,280		1,280		1,280
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		1,280		1,280		1,280		1,280
TOTAL		2,030		2,030		2,030		2,030
GENERAL FUND		2,030		2,030		2,030		2,030
CASH								
FEDERAL								

Budget documents were not submitted by agency.

DIVISION OF ADP RECOMMENDATIONS:
Although a budget was not received by DADP, recommendations were made supporting the ongoing operation of the agencies data processing related costs based on prior year information.

ADP BUDGET ANALYSIS AGENCY LEGISLATIVE DRAFTING OFFICE

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	8.00	183,122	8.00	201,159	8.00	216,733	8.00	216,733
OPERATING EXPENSE		38,096		38,110		38,410		38,410
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		20,405		21,599		21,599		21,599
EQUIPMENT C/O		18,068		18,608		18,608		18,608
EQUIPMENT SUB-TOTAL		38,473		40,207		40,207		40,207
TOTAL	8.00	259,691	8.00	279,476	8.00	295,350	8.00	295,350
GENERAL FUND	8.00	259,691	8.00	279,476	8.00	295,350	8.00	295,350
CASH								
FEDERAL								

The Legislative Drafting Office foresees no new equipment or changes in communications configuration. We anticipate no new additional full time employees. There is a remote possibility of an increase in the TIPE application. There is a possibility that the index to the Colorado Revised Statutes will be produced through our office. Also, 1983 is a long Legislative session and we are anticipating a large volume of work.

DIVISION OF ADP RECOMMENDATION:
As requested

ADP BUDGET ANALYSIS

AGENCY JUDICIAL BRANCH

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	13.00	404,952	15.00	460,633	15.00	460,633	15.00	460,633
OPERATING EXPENSE		80,361		70,496		70,486		70,486
OPERATING EXPENSE OTHER		58,418		89,362		89,362		89,362
EQUIPMENT -								
EQUIPMENT RENTAL		268,995		308,580		308,580		308,580
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		268,995		308,580		308,580		308,580
TOTAL	13.00	812,726	15.00	929,061	15.00	929,061	15.00	929,061
GENERAL FUND	13.00	812,726	15.00	929,061	15.00	929,061	15.00	929,061
CASH								
FEDERAL								

Budget documents were not submitted by agency.

DIVISION OF ADP RECOMMENDATIONS:
Although a budget was not received by DADP, recommendations were made supporting the ongoing operation of the agencies data processing related costs based on prior year information.

ADP BUDGET ANALYSIS AGENCY DEPARTMENT OF ADMINISTRATION

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES			1.00	50,834	4.00	119,288	1.00	50,288
OPERATING EXPENSE				15,548		34,214		20,214
OPERATING EXPENSE OTHER								83,000
EQUIPMENT -								
EQUIPMENT RENTAL		1,680		1,680		3,210		3,210
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		1,680		1,680		3,210		3,210
TOTAL		1,680	1.00	68,062	4.00	156,712	1.00	156,712
GENERAL FUND			1.00	50,834	4.00	134,278	1.00	134,278
CASH		1,680		17,228		22,434		22,434
FEDERAL								

Funding for the New Payroll and Cost Distribution System

Goal - Develop a new central payroll and cost distribution system for all State agencies which meets common and individual agency requirements.

Description of Project and Related Costs - The system will be developed over a estimated two year period. Requirements will be defined and a system will be designed to satisfy requirements by December 31, 1983. The estimated date for implementation of the system is January 1985.

Resources requested for development include the following:

Three Computer Programmers	$ 69,000
Operating Expenses	14,000
	$ 83,000
Total 1983-84 Costs	$228,000
Funded from GGCC base	145,000
New Funding Requested Above	$ 83,000

DIVISION OF ADP RECOMMENDATION:
The Division supports the need for a new payroll and cost distribution system. There are Payroll packages available for purchase that will meet the needs of the State. The Division supports $83,000 for this system but does not support the 3.0 FTE programmers for in-house development.

ADP BUDGET ANALYSIS AGENCY GEN GOVT COMPUTER CENTER

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	110.00	2,762,441	122.00	3,038,810	168.00	3,817,804	164.00	3,650,853
OPERATING EXPENSE		1,782,942		827,401		1,052,220		1,052,220
OPERATING EXPENSE OTHER								130,888
EQUIPMENT -								
EQUIPMENT RENTAL				1,206,935		1,348,577		1,310,136
EQUIPMENT C/O				255,861		2,326,892		1,882,102
EQUIPMENT SUB-TOTAL				1,462,796		3,675,469		3,192,238
TOTAL	110.00	4,545,383	122.00	5,329,007	168.00	8,545,493	164.00	8,026,199
GENERAL FUND	110.00	3,135,383	122.00	3,348,112	168.00	5,165,313	164.00	5,131,642
CASH		1,410,000		1,980,895		3,380,180		2,894,557
FEDERAL								

DIVISION OF ADP RECOMMENDATION:
The Division supports 163.0 of the 168.0 FTE requested in this budget. The reduction of 5.0 FTE (Systems Development Section) reflects the transfer of 1.0 FTE* to the Department of State and the transfer of 3.0 FTE** to the Department of Personnel.

These transfers are reflected in the respective agency budgets. 1.0 FTE was not allocated and therefore is not recommended.

The Division supports the acquisition of an MP processor at $287,922, additional disk storage $387,180, and a communications controller at $84,000. The continuing capital outlay expense of $1,123,000 should be appropriated to GGCC as opposed to the Executive Director DOA. This will more accurately reflect proper expenditures by cost centers within the agency.
The Division also recommends that $130,888 which is not now appropriated as an expense item, but is included as a cost recovery item, be appropriated as cash for rental of buildings.

A more detailed report has been separately prepared for distribution to the JBC, Department of Administration and GGCC.

* See Department of State Budget Analysis page III-36.
** See Department of Personnel Budget Analysis page III-31.

ADP BUDGET ANALYSIS AGENCY DIVISION OF ADP

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	14.00	593,706	14.00	597,000	14.00	644,988	14.00	644,988
OPERATING EXPENSE		20,943		23,110		24,720		24,720
OPERATING EXPENSE OTHER		84,222		8,529		10,000		10,000
EQUIPMENT -								
EQUIPMENT RENTAL								
EQUIPMENT C/O						30,000		30,000
EQUIPMENT SUB-TOTAL						30,000		30,000
TOTAL	14.00	698,871	14.00	628,639	14.00	709,708	14.00	709,708
GENERAL FUND	14.00	623,071	14.00	628,639	14.00	709,708	14.00	709,708
CASH		75,800						
FEDERAL								

Replacement of the Hardware Monitor $150,000 over 5 years. $30,000 C/O in FY 83-84.

Justification: Computer Performance Evaluation (CPE) using the TESDATA 1155-B hardware monitor will decrease due to the limited functions which can be performed on newer and faster computer systems. Due to lack of parts and service, it is almost certain that the next time the monitor requires maintenance we will be completely out of business.

To properly manage the State's newest computers requires state-of-the-art hardware and software performance measurement tools. Annual computer equipment expenditures are approaching 15 million dollars, and are valued much higher than that. For less than 1 percent of the annual expenditures the State can identify problems and tune systems to assure optimum performance. This prevents unnecessary acquisition of more equipment, which pays for itself many times over. Only one delayed acquisition of $30,000 each year will cover the cost of this important tool.

DIVISION OF ADP RECOMMENDATION:
As requested

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF AGRICULTURE

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES				20,000				
OPERATING EXPENSE		8,250		8,485		8,500		8,500
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		4,672		5,612		5,600		5,600
EQUIPMENT C/O		12,745		8,000				
EQUIPMENT SUB-TOTAL		17,417		13,612		5,600		5,600
TOTAL		25,667		42,097		14,100		14,100
GENERAL FUND		25,667		42,097		14,100		14,100
CASH								
FEDERAL								

Budget documents were not submitted by the agency in time for the publication.

DIVISION OF ADP RECOMMENDATION:
Although a budget was not received by DADP recommendations were made supporting the ongoing operation of the agencies' data processing related costs based on prior year information.

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF EDUCATION

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	8.90	268,945	9.90	306,771	9.90	308,778	9.90	308,778
OPERATING EXPENSE		25,954		29,703		31,944		31,944
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		24,163		33,404		37,469		37,469
EQUIPMENT C/O		23,193		900		5,440		5,440
EQUIPMENT SUB-TOTAL		47,356		34,304		42,909		42,909
TOTAL	8.90	342,255	9.90	370,778	9.90	383,631	9.90	383,631
GENERAL FUND	9.90	320,232	9.90	366,242	9.90	378,594	9.90	378,594
CASH		2,479		1,392		1,558		1,558
FEDERAL		19,544		3,144		3,479		3,479

DIVISION OF ADP RECOMMENDATION:
$5,400 for outright purchase of (2) HP terminals on the Education mini-computer. Provide additional access to data within existing applications.

All other is ongoing and recommended as requested.

ADP BUDGET ANALYSIS AGENCY DEPARTMENT OF HEALTH

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	30.20	728,718	34.00	814,679	34.00	860,370	34.00	860,370
OPERATING EXPENSE		14,982		20,230		21,686		21,686
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		22,423		21,316		22,865		22,865
EQUIPMENT C/O				1,679		1,785		1,785
EQUIPMENT SUB-TOTAL		22,423		22,995		24,650		24,650
TOTAL	30.20	766,123	34.00	857,904	34.00	906,706	34.00	906,706
GENERAL FUND	19.80	579,632	21.80	603,340	22.00	646,871	22.00	637,127
CASH	0.30	10,827	1.00	38,700	1.00	41,365	1.00	41,365
FEDERAL	10.10	175,664	11.20	215,864	11.00	218,470	11.00	228,214

Objectives for 1983-84

1. Continue to collect and process data in a timely manner to support and maintain departmental programs.

2. Maintain the more than 35 systems that will be operating during this period.

3. Complete the design and programming for the following system:

   a. Financial Eligibility, Therapy Authorization and Financial Statement modules of the Handicapped Children system.

   b. Air Quality Data Entry, Air Quality Data Capture (CAMNS), and the Air Quality Pollution Standards Index/Emergency Episode Reporting modules.

   c. License and inventory system for Radioactive Materials and Hazardous Wastes.

   d. Milk program scheduling system.

   e. Waste water facilities and inspection.

4. Continue the study and assessment of departmental data needs to improve, integrate, and/or eliminate systems as applicable. The department has established a Data Consortium to inventory and disseminate information on all current data systems and to recommend policy guidance regarding collection, management and dissemination of such data. This effort will result in data processing activity to improve present systems and to integrate health information systems into more accessible and useable data bases.

DIVISION OF ADP RECOMMENDATION:
Source of funding has been modified in accordance with the FTE spread.

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF HIGHWAYS

	1981-82 FTE/ACTUAL	1981-82 $	1982-83 FTE/ESTIMATE	1982-83 $	1983-84 FTE/REQUEST	1983-84 $	1983-84 FTE/RECOMMEND	1983-84 $
PERSONAL SERVICES	40.00	1,233,842	47.00	1,385,961	46.00	1,557,575	46.00	1,557,575
OPERATING EXPENSE		909,105		966,097		976,965		976,965
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		75,140		75,140		75,140		75,140
EQUIPMENT C/O		103,000		103,000		103,000		103,000
EQUIPMENT SUB-TOTAL		178,140		178,140		178,140		178,140
TOTAL	40.00	2,321,087	47.00	2,530,198	46.00	2,712,680	46.00	2,712,680
GENERAL FUND								
CASH	22.00	1,254,087	28.70	1,229,898	27.70	1,412,380	27.70	1,412,380
FEDERAL	18.00	1,067,000	18.30	1,300,300	18.30	1,300,300	18.30	1,300,300

Detail narrative was not supplied by agency.

DIVISION OF ADP RECOMMENDATION:
As requested.

ADP BUDGET ANALYSIS AGENCY DEPARTMENT OF INSTITUTIONS

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	30.90	863,152	31.50	843,533	33.50	909,421	33.50	909,421
OPERATING EXPENSE		87,456		112,976		154,795		118,795
OPERATING EXPENSE OTHER								22,000
EQUIPMENT -								
EQUIPMENT RENTAL		91,391		152,095		181,174		180,241
EQUIPMENT C/O		101,254		120,794		250,835		254,835
EQUIPMENT SUB-TOTAL		192,645		272,889		432,009		435,076
TOTAL	30.90	1,143,253	31.50	1,229,398	33.50	1,496,225	33.50	1,485,292
GENERAL FUND	29.80	1,115,018	29.40	1,166,566	31.40	1,432,054	31.40	1,420,010
CASH	1.10	28,235	2.10	62,832	2.10	64,171	2.10	65,282
FEDERAL								

SUPPORT FOR BUDGET REQUEST 1983-84

The following additional resources are included in the ADP Budget Request for 1983-84. The estimated cost is $206,086.

Personal Services/Contract Services

A. Senior Computer Operator - 2.0 FTE $ 32,928

The need for access to online client admissions data and medical records data systems by the Division of Mental Health and the Division of Youth Services, the increasing production volume for batch applications, and the requirement for system/backup are creating a demand for a third shift at the ADP Center and a second shift at the branch site in Denver.

B. Contractual Services $ 18,000

Responsibilities and reporting requirements which are being placed on the Division of Developmental Disabilities will require a redesign of the CORE system in 1983-84 to respond to major changes in both services offered, client population, and funding mechanisms. The changes include transfer of Medicaid and Foster Care responsibilities for developmentally disabled individuals from the Department of Social Services to the Division, and a new federal program commonly referred to as the Title XIX Waiver Project. With the major changes will come equally significant changes in reporting requirements.

Operating and Capital Outlay

C. Communication Controller (DCP 20) $ 29,658

An intelligent communication controller is critical to the Department of Institutions expanding communications network and increasing communication needs. The currently installed general communication sub-system (GCS) was leased with the intent that it should be replaced when the need for an expanded and more sophisticated communications network had been reached. The need for the higher level of communications has been reached. The GCS is no longer able to meet the communication requirements of the Department.

The recommended replacement equipment is a distributed communications processor (UNIVAC DCP 20/40.) The DCP has the capacity to reduce the network overhead on the CPU processor, which poses a severe threat to the efficiency of the 1100/60 host processing system as the Department of Institutions network demands increase. The DCP will handle the network demands increase. The DCP will handle the network control and network management services so that host processor support is reduced.

D. 8450 Dual Disk Drive $22,000

The development and expansion of client data systems is impacting mass storage significantly. Current files are increasing in volume on a regular basis. Many application master files which are being converted to online systems currently are resident on tape. SPSS statistical software and MAPPER end user computing software are being requested and both these resources have a high mass storage requirement. The 8450 dual disk drive which was acquired in 1982-83 was 53% committed before the drives were even installed.

One additional 8450 dual disk drive lease for $18,048 (5 yr. lease) with $288 per month maintenance.

E. UNIVAC Terminals/Printers/Modems - 12 Configurations $78,000

Three terminals and two printers are required by the ADP staff for application development. They will replace U200 loaners supplied by UNIVAC during conversion to the 1100/60 and still being used but due to be taken back by UNIVAC. All program development is done online through terminals. New programming staff will require terminal access. One of the printers will be installed at the branch minicomputer site in Denver for use by the programmers there, and one will be installed at the computer center in Pueblo.

The remaining nine terminal/printer/modem configurations will be located at user sites to enable users to have access to their planned enhancements and new or replacement application systems.

F. MAPPER Software $12,000

MAPPER software is currently installed under a loan agreement from UNIVAC on the 1100/60. The Department of Corrections and Department of Highways have developed personnel and inventory applications, respectively, and would like to expand their utilization of MAPPER. The ADP staff at the Department of Institutions have written a small application using MAPPER for data input to the Facilities Management System and is utilizing it on a test basis. The Department of Institutions would like to make MAPPER available to its ADP users, along with SPSS and QLP on the UNIVAC 1100/60

G. Communications Testing Equipment $ 4,000

With the additional terminals, modems, and phone lines there is a need for communication testing equipment.

Without such equipment outside vendors must be called to do the troubleshooting at a cost of $45.00 to $90.00 an hour with a two hour minimum per call.

H. Technical Staff Training $ 4,000

An extensive survey of technical staff training needs was done in July, 1982. The total program of technical courses, plus travel, which the Department of Institutions ADP management considers necessary to maintain a professional level of service to users will cost $48,000 (per 1982-83 fee schedules). This represents in some part the results of a considerable amount of deferred maintenance of staff training in the current and prior system. Only one-twelfth of of this amount is included in the 1983-84 budget request.

I. SPSS Software for UNIVAC $ 5,500

SPSS is primarily designed as a user aid for research and preparation of statistical reports and analyses. The Department of Institutions has many users currently utilizing SPSS at GGCC.

Acquisition of a UNIVAC SPSS package would greatly enhance user access to data master files which are updated and maintained at the Department of Institutions computer center in Pueblo. Currently, these files are periodically formatted to GGCC specifications, offloaded to tape and mailed to GGCC for processing. This creates delays in data turnaround time. The initial licensing fee for SPSS is $5,500; the annual renewal fee is $3,500.

DIVISION OF ADP RECOMMENDATION:
All items were recommended in the September priority list and are carried forward here. Operating expense requested increase could not be reasonably reconciled and has been reduced commesurate with current years expenditure, plus $4,000 for training. Source of funds has been redistributed based on increase of supporting salaries.

ADP BUDGET ANALYSIS

AGENCY DIVISION OF EMPLOYMENT

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	83.83	2,054,202	90.69	2,258,849	90.69	2,419,916	90.69	2,419,916
OPERATING EXPENSE		797,461		793,963		936,530		936,530
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		676,361		777,039		929,271		929,271
EQUIPMENT C/O		422,821		555,131		544,608		544,608
EQUIPMENT SUB-TOTAL		1,099,182		1,332,170		1,473,879		1,473,879
TOTAL	83.83	3,950,845	90.69	4,384,982	90.69	4,830,325	90.69	4,830,325
GENERAL FUND								
CASH		774,984		891,230		1,024,885		1,024,885
FEDERAL	83.83	3,175,861	90.69	3,493,752	90.69	3,805,440	90.69	3,805,440

No narrative submitted by agency.

DIVISION OF ADP RECOMMENDATION

The Division supports the ongoing budget of the agency.

ADP BUDGET ANALYSIS

AGENCY DIVISION OF LABOR

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	9.80	201,935	10.50	219,973	10.50	237,415	10.50	237,415
OPERATING EXPENSE		6,479		7,577		7,295		7,295
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		21,212		31,704		40,694		40,694
EQUIPMENT C/O		4,642						
EQUIPMENT SUB-TOTAL		25,854		31,704		40,694		40,694
TOTAL	9.80	234,268	10.50	259,254	10.50	285,404	10.50	285,404
GENERAL FUND	6.60	169,908	7.50	200,473	7.75	232,978	7.75	232,978
CASH		5,629						
FEDERAL	3.20	58,731	3.00	58,781	2.75	52,426	2.75	52,426

Explanation of Request:
Request additional funding in the amount of $7,793 to upgrade our computer to accommodate two additional cathode ray tube (CRT) terminals and in the amount of $2,376 to upgrade to 80 mega byte disk. Additional CRT's cannot be added to the present computer and present disk capacity impedes timely and difficult inquiry to computer files.

Justification of Increase:
Upgrading our computer from a IV/60 to a IV/65 will enable us to add two additional CRT's. One will replace the CRT assigned from Denver to Grand Junction thereby restoring workers compensation claims section access to claim status information. The other CRT will be utilized for word processing in the workers compensation adjudication section. This upgrade will also provide a 10 percent expansion in computer memory which will improve response time for in-house applications. Upgrading our disk from 40 mb to 80 mb will facilitate in-house alpha search inquiry, inclusion of all recent claims on file, and enable us to identify duplicate claims in-house before they are processed. The four percent duplicate claims we now receive are only detected following batch processing at GGCC by which both claims are assigned a claim number and file jacket. The additional disk space would reduce GGCC activity during prime time.

DIVISION OF ADP RECOMMENDATION:
As requested

ADP BUDGET ANALYSIS AGENCY DIV. OF ST. COMP. INS. FUND

	1981-82 FTE/ACTUAL	1981-82 $	1982-83 FTE/ESTIMATE	1982-83 $	1983-84 FTE/REQUEST	1983-84 $	1983-84 FTE/RECOMMEND	1983-84 $
PERSONAL SERVICES	19.90	396,646	21.00	459,507	24.00	512,957	24.00	499,184
OPERATING EXPENSE		747,626		802,159		811,012		811,012
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL								
EQUIPMENT C/O		3,270		8,795		8,795		8,795
EQUIPMENT SUB-TOTAL		3,270		8,795		8,795		8,795
TOTAL	19.90	1,147,542	21.00	1,270,461	24.00	1,332,764	24.00	1,318,991
GENERAL FUND								
CASH	19.90	1,147,542	21.00	1,270,461	24.00	1,332,764	24.00	1,318,991
FEDERAL								

No narrative supplied by agency.

DIVISION OF ADP RECOMMENDATIONS:
The following items were rated supportable in the Division of ADP report of September 17, 1982

1 - Premium Billing System (New)	1.5 FTE	$30,024
2 - Daily Claims System (Enhance)	.5 FTE	$ 8,448
3 - Daily Underwriting - September (Enhance)	.5 FTE	$ 8,448
4 - Policy Reporting Application (Enhance)	.5 FTE	$ 8,448
TOTAL	3.0 FTE	$55,368

The Word Processing Equipment rated in the Priorities as "Doubtful" was not carried forward in the final Request ($75,000)

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF LAW

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	14.87	324,762	16.05	374,705	17.70	407,498	16.70	384,590
OPERATING EXPENSE		45,733		62,396		76,239		76,239
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		19,963		33,296		35,799		35,799
EQUIPMENT C/O		50,000		79,638		13,528		13,528
EQUIPMENT SUB-TOTAL		69,963		112,934		49,327		49,327
TOTAL	14.87	440,458	16.05	550,035	17.70	533,064	16.70	510,156
GENERAL FUND								
CASH	14.87	440,458	16.05	550,035	17.70	533,064	16.70	510,156
FEDERAL								

No narrative supplied by agency.

DIVISION OF ADP RECOMMENDATION:
The increase staff position (1.0 FTE) for word processing support was not included in the September 17, 1982 priority list. The Department of Law ADP staff currently contains a clerical position which should be used for this effort.

The additional position ($18,061) is not recommended.

The Department of Law has indicated a need for additional disk capacity at the GGCC, which equates to one full drive. Funds for this need are not included in the Department of Law request. Their basic assumption is that GGCC resources would be provided by GGCC General Fund.

With the current posture that no new General Fund resources will be provided to GGCC, the disk space for Department of Law can not be provided by GGCC.

Recommended as an ongoing budget, except for the GGCC disk requirements.

ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. EXECUTIVE DIRECTOR

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.00	18,141	1.00	19,904	1.00	20,707	1.00	20,707
OPERATING EXPENSE				2,414		2,588		2,588
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		4,489		5,082		5,448		5,448
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		4,489		5,082		5,448		5,448
TOTAL	1.00	22,630	1.00	27,400	1.00	28,743	1.00	28,743
GENERAL FUND	1.00	22,630	1.00	27,400	1.00	28,743	1.00	28,743
CASH								
FEDERAL								

Detail narrative was not supplied.

DIVISION OF ADP RECOMMENDATION:
Request carried forward as an on-going budget.

ADP BUDGET ANALYSIS AGENCY DEPT. OF LOC. AFF. CBI

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	20.80	572,104	23.00	650,315	25.00	678,766	25.00	678,766
OPERATING EXPENSE		40,082		18,476		19,857		19,857
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		1,231,906		1,268,632		1,397,985		1,389,334
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		1,231,906		1,268,632		1,397,985		1,389,334
TOTAL	20.80	1,844,092	23.00	1,937,423	25.00	2,096,608	25.00	2,087,957
GENERAL FUND	15.30	1,603,678	17.00	1,679,744	19.00	1,822,528	19.00	1,813,877
CASH	5.50	240,414	6.00	257,679	6.00	274,080	6.00	274,080
FEDERAL								

Performance Objectives of proposed New Activity/Enhancement

Increase Telecommunications Network Cost.

Maintain current network capabilities.

Two (2) Computer Programmer "C".

Currently the AJCC programming staff number 1.0 FTE, however because of the shortages in personal service funding for fiscal year 1982-83, it has become necessary to leave one of these positions vacant for a minimum of 10 months to meet salary commitments.

The 13,952 annual hours of commitment plus the approximate workload of 4,400 hours currently requested, plus the net increase experienced last fiscal year of 1,560 hours equates to an annual workload fo 19,912 hours or the requirements for a staff size of 11.5 programmers.

This staff would provide for only current workloads and maintenance of existing applications and does not allow for any new applications developmemt or major application revisions.

Consequences of Not Funding Proposed New Activity/Enhancement

Increased Telecommunications Network Cost.

- Will force a mandatory reduction in the number of telecommunications lines. First Lines to be expended would be the non-law enforcement line followed by the remote batch terminal line to the Departments of Local Affairs and Corrections.

Two (2) Computer Programmer "C".

- AJCC will not be in a position to maintain the CCIC applications. The workload of program enhancements will not be kept current resulting in data integrity and reliability problems.

DIVISION OF ADP RECOMMENDATION::
The September priority list submitted to the Division of ADP contained $1,107,000 of new resources. The Division rated $801,000 of those resources as non-supportable. From the remaining $306,000 of supportable resources 2.0 FTE, ($15,216 over ongoing; $28,451 over 82-83 expenditure) rated essential and $43,350 for additional disk capacity were the only items carried through the Departments final budget.

The recommendation for additional disk capacity for growth in existing data files and shall not be used for duplication of "Motor Vehicle" files from Department of Revenue.

The $38,000 submitted in the priority list (rated essential) for the mandated increase in base telecommunications charges over the current Telpac rate is recommended by the Division. $46,651 for this expense item in the CBI request budget is explained.

ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. LOCAL GOVERNMENT

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.00	28,642	1.00	39,034	1.00	43,010	1.00	43,010
OPERATING EXPENSE		7,900		9,615		10,501		10,501
OPERATING EXPENSE OTHER		368		3,953		2,929		2,929
EQUIPMENT -								
EQUIPMENT RENTAL		20,975		47,020		51,346		51,346
EQUIPMENT C/O		10,122				4,000		4,000
EQUIPMENT SUB-TOTAL		31,097		47,020		55,346		55,346
TOTAL	1.00	68,007	1.00	99,622	1.00	111,786	1.00	111,786
GENERAL FUND	1.00	44,760	1.00	50,287	1.00	59,633	1.00	59,633
CASH		23,247		49,335		52,153		52,153
FEDERAL								

Detail narrative was not supplied.

DIVISION OF ADP RECOMMENDATION:
Request carried forward as an on-going budget.

ADP BUDGET ANALYSIS AGENCY DEPT. OF LOC. AFF. PLANNING

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.00	18,500						
OPERATING EXPENSE		4,950		4,150		4,306		4,306
OPERATING EXPENSE OTHER						2,000		2,000
EQUIPMENT -								
EQUIPMENT RENTAL		9,000		3,500		3,000		3,000
EQUIPMENT C/O				9,000				
EQUIPMENT SUB-TOTAL		9,000		12,500		3,000		3,000
TOTAL	1.00	32,450		16,650		9,306		9,306
GENERAL FUND								
CASH				16,650		9,306		9,306
FEDERAL	1.00	32,450						

Detail narrative was not supplied.

DIVISION OF ADP RECOMMENDATION:
Request carried forward as an on-going budget.

ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. PROPERTY TAX

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	0.70	14,481	0.70	15,897	0.70	18,932	0.70	18,932
OPERATING EXPENSE		3,000		3,000				
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		5,508		5,900		7,500		7,500
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		5,508		5,900		7,500		7,500
TOTAL	0.70	22,989	0.70	24,797	0.70	26,432	0.70	26,432
GENERAL FUND	0.70	22,989	0.70	24,797	0.70	26,432	0.70	26,432
CASH								
FEDERAL								

Detail narrative was not supplied.

DIVISION OF ADP RECOMMENDATION:
Request carried forward as an on-going budget.

ADP BUDGET ANALYSIS

AGENCY DEPT. OF NAT. RES. WATER

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	5.00	81,435	5.00	91,477	5.00	97,696	5.00	97,696
OPERATING EXPENSE		48,913		47,764		56,704		56,704
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		17,139		19,560		27,600		27,600
EQUIPMENT C/O		125		4,596				
EQUIPMENT SUB-TOTAL		17,264		24,156		27,600		27,600
TOTAL	5.00	147,612	5.00	163,397	5.00	182,000	5.00	182,000
GENERAL FUND	5.00	109,099	5.00	128,397	5.00	147,000	5.00	147,000
CASH		38,513		35,000		35,000		35,000
FEDERAL								

A detail narrative for the Water Resources program was not supplied.

DIVISION OF ADP RECOMMENDATION:
We are supporting this request as an on-going program and funding is recommended as such.

ADP BUDGET ANALYSIS AGENCY DEPT. OF NAT. RES. ADMIN.

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	7.91	199,587	9.45	273,850	11.50	352,493	11.50	352,493
OPERATING EXPENSE		157,294		252,015		352,100		352,100
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		14,172		28,611		117,375		117,375
EQUIPMENT C/O		37,932		295,547		593,380		593,380
EQUIPMENT SUB-TOTAL		52,104		324,158		710,755		710,755
TOTAL	7.91	408,985	9.45	850,023	11.50	1,415,348	11.50	1,415,348
GENERAL FUND		36,095	2.18	170,181	3.57	472,527	3.57	472,527
CASH	7.91	364,990	6.77	595,417	7.40	900,593	7.40	900,593
FEDERAL		7,900	0.50	84,425	0.53	42,228	0.53	42,228

DESCRIPTION AND JUSTIFICATION

Oil and Gas

The Oil and Gas Conservation Commission (OGCC) receives information on approximately 6,700 producing wells in the State of Colorado. The Department is currently in the process of designing an automated system which will enable OGCC to collect, manage and report auditable production data. It is imperative that the State have auditable production data in order to:

- o provide the State Land Board with the ability to insure that oil and gas royalties received as a result of state leases are accurate (approximately $7,000,000 last fiscal year)
- o audit royalties paid to the State on production from federal leases in the State
- o assist in the auditing of oil and gas severance taxes
- o verify income from the OGCC mill levy

In addition with automated system will enable the OGCC to perform the data responsibilities associated with their statutory obligations with no increase in staff. The funding request for FY 1983-84 will enable the Department to fully implement the OGCC system. Estimated costs to maintain the system in FY 1984-85 have also been identified.

	FY 1983-84 FTE	FY 1983-84 $'s	FY 1984-85 FTE	FY 1984-85 $'s
Equipment and Operating		$87,340		$14,758
Personnel	.25	8,937	.25	10,000
Total	.25	$96,277	.25	$24,758

State Lands

The State Board of Land Commissioners is authorized to manage three million acres of surface rights and four million acres of mineral rights on state lands. The total revenue generated from the management of these lands amounts to approximately $23,000,000 of which the royalties and bonuses related to oil and gas production accounts for $11,000,000. The General Accounting Office of the Federal Government has estimated that approximately 10% of oil and gas royalties are not collected each year. Some of the reasons for the lost revenues are: deficient administrative procedures, insufficient and unauditable data, improper reporting, and theft.

With the development of an automated system the Department intends to address many of the existing deficiencies. By utilizing information from the Oil and Gas Conservation Commission as well as its own data, the Land Board will be in a better position to maximize revenues and reduce the amount of royalties that go uncollected. The plan is to develop and implement a Royalty Accounting and Lease Management System for oil and gas production during FY 1983-84. In addition to maintaining the oil and gas system, the Royalty and Lease Management System would be extended to include other minerals and surface leases in FY 1984-85. The estimated costs for this project are as follows:

	FY 1983-84		FY 1984-85	
	FTE	$'s	FTE	$'s
Equipment and Operating		$127,292		$124,694
Personnel	.25	8,937	.25	10,000
Total	.25	$136,229	.25	$134,694

Dam Safety

The dam data base and data processing system is basically a batch oriented system not readily adaptable to a user friendly interactive language. The data base needs to be redesigned to operate in an interactive data processing and word processing environment in order for the basic data to be kept current with administrative activities. The data base, data processing and word processing facilities need to be related to the execution of engineering computer programs used to analyze the physical and hydrological properties of a dam, its upstream drainage basin and downstream flood plain.

- o Access and analyze engineering and administrative data in a timely manner through the design and implementation of a user friendly system.
- o Quickly respond to information requests by the division, other governmental agencies and the general public.
- o Improve the quality of data and reduce data entry costs for providing the division (Denver and field) with the capability to capture, edit and validate data prior to updating the data base.
- o Be able to respond quickly to critical situations with the ability to analyze the problem using static and variable current engineering data.

The resources required over the next two years to satisfy this plan are as follows:

	FY 1983-84		FY 1984-85	
	FTE	$'s	FTE	$'s
Equipment and Operating		$152,503		$ 82,934
Personnel	1.0	34,050	1.0	37,450
Total	1.0	$186,553	1.0	$120,384

Mined Land Reclamation

The Legislative financial and performance audit of the Division indicated the need for data processing capabilities to help reduce the amount of revenue being lost due to inefficient collection of annual fees and te existence of unpermitted operators With the new data processing capabilities the Division intends to:

- o develop a more efficient and effective revenue system
- o keep better records regarding inspections and enforcement actions
- o support field personnel by identifying the existence of unpermitted illegal operators in a more timely manner
- o identify similar operations so operators may learn from such operations rather then starting from scratch

- identify mined lands that are to close proximity to a proposed operation in order to determine reclamation methods that have been successful and identify existing problems.

- provide better quality and more timely information to the legislature and other governmental agencies regarding mining and reclamation activities in the State

In order to develop, implement, and maintain these additional automated capabilities, the following resources are necessary:

	FY 1983-84		FY 1984-85	
	FTE	$'s	FTE	$'s
Equipment and Operating		$23,347		$ 1,975
Personnel	-0-	-0-	-0-	-0-
Total	-0-	$ 23,347	-0-	$ 1,975

Office Automation

Last year the Department embarked on a major office automation effort in order to:

- insure compatibility of word processing functions and equipment for the entire Department

- easily incorporate data into textual material whenever necessary

- increase revenues by reducing the amount of time required to process paperwork

- improve clerical staff productivity

- curtail the increasing need for clerical staff assistance

- reduce the costs of training/retraining word processing operators

Currently approximately half of the Department's divisions have office automation capabilities. The Department plans to provide these capabilities to the remaining divisions next year. The cost of implementing office automation in the remainder of the Department as well as the cost of maintaining the system for the next two years are outlined below.

	FY 1983-84		FY 1984-85	
	FTE	$'s		$'s
Equipment and Operating		$145,395		$ 65,831
Personnel	.25	8,937	.25	10,000
Total	.25	$154,332	.25	$ 75,831

Distributed Data Network

Departmental data currently resides on computers as GGCC, CSU, and CU as well as other smaller systems located elsewhere throughout the State. This dispersion of data creates numerous data management and information retrieval problems. However, the Department recognizes that it is not feasible for all its data to reside on one computer system since all users' needs could not be satisfied on a single system and the costs of converting even a select number of large applications to a single system would be astronomical.

Therefore in order to manage its data more efficiently and still satisfy users' data processing requirements, the Department plans to establish a Distributed Data Network which will enable the Department to:

- derive meaningful information more easily by increasing accessibility to data from various sources

- respond to information requests in a more timely manner

- o improve the quality of data and reduce data capture costs by providing end users with the ability to capture, edit and validate data locally
- o reduce costs by sharing common telecommunication facilities as well as having the same equipment satisfy multiple purposes.
- o improve the productivity of staff by having a greater variety of processing capabilities more readily available

The resources required over the next two years to satisfy this plan are outlined below:

	FY 1983-84		FY 1984-85	
	FTE	$'s	FTE	$'s
Equipment and Operating		$ 48,482		$ 87,375
Personnel	.25	8,937	.25	10,000
Total	.25	$ 57,419	.25	$ 97,375

DIVISION OF ADP RECOMMENDATION

All application itemized above here included in the FY 83-84 priority list are essential.

The original submitted list of needs was reduced from $846,461 to $654,157 in the Departments final request.

Recommended as requested.

ADP BUDGET ANALYSIS AGENCY DEPARTMENT OF PERSONNEL

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	2.00	77,292	2.00	80,445	2.00	81,363	6.00	195,790
OPERATING EXPENSE		323,049		170,000		183,800		1,700
OPERATING EXPENSE OTHER								50,000
EQUIPMENT -								
EQUIPMENT RENTAL		15,447		15,578		10,370		10,370
EQUIPMENT C/O						6,497		6,497
EQUIPMENT SUB-TOTAL		15,447		15,578		16,867		16,867
TOTAL	2.00	415,788	2.00	266,023	2.00	282,030	6.00	264,357
GENERAL FUND	2.00	415,788	2.00	266,023	2.00	282,030	6.00	264,357
CASH								
FEDERAL								

Detail narrative was extracted from the Department of Personnel regular budget submission (Schedule 3).

Objectives FY 1983/84

1. Continue to coordinate on-going development of Personnel Department commitments to CMIS to integrate the central payroll system with the central personnel system.

2. If the study of centralization of all personnel and payroll records to a common data base has proven feasible, begin the implementation of the necessary procedures to bring about that centralization.

3. Continue the compilation of a central dictionary of terms used in state government to assure common definitions and usage by all data processing systems of the state.

4. Eliminate excessive paperwork in the CMIS related systems by implementing "read time" update and retrieval capabilities at user levels through education, training and supplying technical support.

5. If studies of the process prove feasible, begin implementing a process of typing the CMIS data base to other state systems that contain general information about the health and welfare of the state (i.e., the resources, population, trends, etc.).

DIVISION OF ADP RECOMMENDATION:
The narrative to support this request and recommendation was compiled by the Division of ADP.

Personnel services request for 2.0 FTE and $81,363 is an on-going request. The $183,800 request is comprised of two componants;

$50,000 continued lease cost of "Applicant Data System" software.

$133,800 payment to GGCC for programming services, equal to 3.0 FTE.

Equipment rental $10,370 is on-going and the C/O $6,497 (not reflected in regular budget schedule 3) is one time cost to connect current lease equipment to purchase and reduce on-going cost.

The Division is recommending that the 3.0 FTE cost be relocated in the Department of Personnel, Personal Services budget. These FTE are currently housed in Personnel and not at GGCC. The actual cost for these FTE are as follows;

(1) FTE Senior Systems Analyst (Step 7)	$39,925
(1) FTE Senior Programer (Step 7)	34,556
(1) Programer A (Step 2)	20,473
Job - Total	$94,954
(2) FTE on-going	81,363
	$175,317

DADP understands that the Department will supplement their current request for one additional FTE (Programer A, Step 1) to accommodate the behind schedule implementation of the full PDS System.

DADP recommends this FTE.	$ 19,473
Total Personnel Services	$195,790

Operating Expense which included the cost of systems development at GGCC has been reduced to tne following recommendation.

On-going lease cost of applicant data system		$ 50,000
Data Entry (Pueblo)		1,700
Equipment		16,867
Total Recommendation	6.0	$264,357

ADP BUDGET ANALYSIS AGENCY DEPT. OF REGULATORY AGENCIES

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	7.30	236,861	8.00	263,897	8.00	265,582	8.00	265,582
OPERATING EXPENSE		394,877		181,376		134,246		134,246
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		29,001		56,250		74,019		74,019
EQUIPMENT C/O		99,363		20,262		750		750
EQUIPMENT SUB-TOTAL		128,364		76,512		74,769		74,769
TOTAL	7.30	760,102	8.00	521,785	8.00	474,597	8.00	474,597
GENERAL FUND	2.00	88,142	2.10	103,109	2.10	105,279	2.10	105,279
CASH	5.30	427,468	5.90	418,676	5.90	369,318	5.90	369,318
FEDERAL		244,492						

We are requesting an increase for the Data Processing needs for Real Estate.

The current contract is basically self contained to provide ongoing processing for the Licensing System. The ongoing 83-84 amount would be; $46,800, (50,647) DMI contract and 6,153 in operating for equipment rental)

We would like to make the following changes:

1. Be responsible for our own forms ordering and inventory (-1200 from DMI, +1200 Real Estate operating).

2. Be responsible for our phone line ordering and modems. (-2600 from DMI)

3. Upgrade from 2260 protocol to 3270 protocol.

   a. Modems $2,976
   b. Phone Line 1,200
   c. Replace 2-2260 CRT's 1,464
   d. Phone line installation 750

4. Request of 450 hours of program development at $35.00 per/hour to fully eliminate the need for duplicate manual files $15,750.

5. 3 new CRT's for licensing clericals after manual files are gone. $2,196

Electrical Board requests funds for 1 CRT.

They currently have 4 CRT's in use one of the CRT's has been on loan to us at no charge. We are requesting funds should Harris want their terminal back $832.

DIVISION OF ADP RECOMMENDATION:
As requested.

These items were contained in the September 17 priority listings.

ADP BUDGET ANALYSIS AGENCY DEPARTMENT OF REVENUE

	1981-82 FTE/ACTUAL	1981-82 $	1982-83 FTE/ESTIMATE	1982-83 $	1983-84 FTE/REQUEST	1983-84 $	1983-84 FTE/RECOMMEND	1983-84 $
PERSONAL SERVICES	209.70	3,805,514	213.40	4,193,030	227.40	4,201,784	198.10	4,201,784
OPERATING EXPENSE		266,879		284,045		328,381		315,061
OPERATING EXPENSE OTHER		14,384				573,438		573,438
EQUIPMENT -								
EQUIPMENT RENTAL		729,515		1,038,231		1,298,864		1,298,864
EQUIPMENT C/O		549,318		386,910		525,770		335,421
EQUIPMENT SUB-TOTAL		1,278,833		1,425,141		1,824,634		1,634,285
TOTAL	209.70	5,365,610	213.40	5,902,216	227.40	6,928,237	198.10	6,724,568
GENERAL FUND	96.67	2,486,754	97.67	3,126,628	126.77	4,065,829	111.10	3,947,452
CASH	113.03	2,878,856	115.73	2,775,588	100.63	2,862,408	87.00	2,777,116
FEDERAL								

A specific budget narrative was not supplied by the Department of Revenue. Narrative was developed from the regular Revenue budget submission (Schedule 3).

DIVISION OF ADP RECOMMENDATION:

Personal Services; $449,438 was reflected in the Revenue request as a negative figure to personal services to offset the fee arrangements for Data Entry at the Pueblo Data Entry site. DADP reduced the Data Entry FTE corresponding to this transfer. (29.3 FTE)

Operating Expense; The $573,438 "Other" operating expense is the expected amount of Data Entry services to be purchased from the Pueblo Data Entry service.

$190,349 was reported as C/O expenditure in ADP and was actually expended from the Directors office in behalf of ADP. If this procedure is to continue we recommend that the expenditure be reported in the Department budget and not reflected in the ADP budget. Otherwise it should not be expended from the Directors office, but transferred to the ADP budget and expended accurately. DADP has reduced the C/O request $190,349 with the provision that this amount is reflected in the Directors C/O.

All other funding recommendations including the increase of 14.0 FTE, operating expense and capital outlay are attributable to the "Business Tax System", which is recommended by DADP.

New Funding		Cost	Source of Funds	
Personal Services	14.0 FTE	$386,616	G/F	CASH
Operating Expense		161,233		
C/O		335,421		
Total		$883,270	$794,943	$88,327

ADP BUDGET ANALYSIS AGENCY DEPT. OF SOCIAL SERVICES

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES			55.10	1,586,905	56.50	1,745,312	56.50	1,745,312
OPERATING EXPENSE				5,225,334		5,859,309		3,978,818
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL				1,062,281		2,182,454		2,182,454
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL				1,062,281		2,192,454		2,182,454
TOTAL			55.10	7,874,520	56.50	9,787,075	56.50	7,906,584
GENERAL FUND			55.10	1,752,809	56.50	2,638,107	56.50	2,131,615
CASH				40,650		134,454		108,320
FEDERAL				6,081,061		7,014,514		5,666,649

A detailed narrative was not supplied by the Department of Social Services.

DIVISION OF ADP RECOMMENDATION:
The above recommendation supports the 17 major programs identified by the Office of Information Systems in Social Services.

The request of $9,787,075 has been reduced to $7,906,584. The net difference of $1,880,491 is reflected in support from the GGCC in memo billings to Social Services and is General Fund monies appropriated to GGCC. The Division supports the Social Service programs and associated data processing activities in the following FTE and dollar amounts:

Program	FTE	Amount
Financial & Medical Eligibility	8.4	$ 326,130
Medical	1.5	152,686
SB 38/138	1.0	30,114
Food Stamps	3.5	1,297,111
Social Services	.5	43,576
Accounting	1.25	49,382
COIN/FAMIS	22.0	4,056,589
CWEST	6.0	457,107
LEAP		31,125
Child Support	3.0	657,752
Refugee Assistance	.05	4,464
Renabilitation	1.25	62,089
OIS	1.0	465,428
QC	.05	2,222
Merit System		2,024
Fraud Control		143
Planning & Statistics		530
Unallocatable Costs	7.0	268,112
TOTAL	56.5	$7,906,584

Not shown on this schedule is a budget figure of $4,201,936 for data processing services from Blue Cross/Blue Shield. This processing is in support of MMIS.

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF STATE

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.00	34,050	1.00	39,889	3.00	101,124	2.00	78,964
OPERATING EXPENSE		51,225		42,800		17,500		17,500
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		22,944		17,688		28,083		18,068
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		22,944		17,688		28,083		18,068
TOTAL	1.00	108,219	1.00	100,377	3.00	146,707	2.00	114,532
GENERAL FUND	1.00	108,219	1.00	100,377	3.00	146,707	2.00	114,532
CASH								
FEDERAL								

The Department of State did not submit a narrative to the budget request, therefore the Division of ADP is unable to substantiate or explain the increase in the request.

DIVISION OF ADP RECOMMENDATION:
The Division can only recommend an on-going budget, with the exception that 1.0 FTE should be transferred from GGCC (cash) to Department of State. This FTE is located at and currently employed full time in the Department of State.

Commensurate Salary is recommended in personal services, with corresponding reduction, including 1.0 FTE at GGCC.

ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF TREASURY

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	0.50	18,513	0.50	11,220	0.50	12,342	0.50	12,342
OPERATING EXPENSE		34,142		34,772		29,122		29,122
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		2,250		1,850		1,850		1,850
EQUIPMENT C/O		8,170				3,000		3,000
EQUIPMENT SUB-TOTAL		10,420		1,850		4,850		4,850
TOTAL	0.50	63,075	0.50	47,842	0.50	46,314	0.50	46,314
GENERAL FUND	0.50	63,075	0.50	47,842	0.50	46,314	0.50	46,314
CASH								
FEDERAL								

DIVISION OF ADP RECOMMENDATION:
Ongoing as requested.

ADP BUDGET ANALYSIS — AGENCY DEPT. OF CORRECTIONS

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	7.50	175,058	7.50	198,898	8.50	232,124	8.50	226,667
OPERATING EXPENSE		158,507		168,193		180,808		180,808
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		33,620		33,531		36,047		36,047
EQUIPMENT C/O		47,400				94,000		68,570
EQUIPMENT SUB-TOTAL		81,020		33,531		130,047		104,617
TOTAL	7.50	414,585	7.50	400,622	8.50	542,979	8.50	512,092
GENERAL FUND	7.50	414,585	7.50	400,622	8.50	542,979	8.50	512,092
CASH								
FEDERAL								

DIVISION OF ADP RECOMMENDATION:
The recommendation supports 1.0 FTE Computer Programmer at $20,544 for an automated pharmacy system. The request for $18,845 for a pharmacy system is for equipment and software to run a standalone operation at the Colorado Territorial Correctional Facility. This approach is being taken in order to save .5 FTE of a Pharmacist position. The current cost of a full-time Pharmacist is $40,883. The savings in the first year alone is approximately $20,442. This would pay for the system in one year and is critical in that it will aid the department in complying with certain stipulations in the Ramos case.

The Division recommends $49,725 one-time capital outlay for replacing obsolete terminals in the existing network.

The original FTE request for a new Systems Analyst and two Computer Programmers has been changed to one Computer Programmer. The dollars associated with this request is reduced from $64,872 to $20,544. This position is critical to the development of new department applications.

The request for $49,725 for new telecommunications equipment is specifically for 15 UTS-20's and printers. This figure is the total pay-out amount, which includes one year Customer Return Service (CRS) maintenance on all of the units. The department views this item as critical in that the new equipment is to replace the old U100's and printers acquired as surplus from the AJCC.

ADP BUDGET ANALYSIS AGENCY OFF. OF ST. PLANNING & BUDGET

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES								
OPERATING EXPENSE		2,638		5,500		5,896		5,896
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL						1,668		1,668
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL						1,668		1,668
TOTAL		2,638	7.50	5,500		7,564		7,564
GENERAL FUND		2,638	7.50	5,500		7,564		7,564
CASH								
FEDERAL								

Detail narrative was not supplied by agency.

DIVISION OF ADP RECOMMENDATION:
As requested.

ADP BUDGET ANALYSIS INSTITUTION UNIV OF COLORADO BOULDER NUMBER 270210 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	94.60	2,561,528	94.40	2,824,894			94.40	3,059,945		
OPERATING EXPENSE		548,338		581,368				616,250		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		952,066		1,300,808				1,378,857		
EQUIPMENT C/O		443,655		337,209				364,186		
EQUIPMENT SUB-TOTAL		1,395,721		1,638,017				1,743,043		
TOTAL	94.60	4,505,587	94.40	5,044,279			94.40	5,419,238		

ADP BUDGET ANALYSIS

INSTITUTION UNIV OF COLO. MED. CTR.

NUMBER 270220 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	47.00	1,495,782	47.00	1,158,861			50.50	1,330,516		
OPERATING EXPENSE		326,398		459,616				640,093		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		418,256		572,133				639,461		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		418,256		572,133				639,461		
TOTAL	47.00	2,240,436	47.00	2,190,610			50.50	2,610,070		

ADP BUDGET ANALYSIS

INSTITUTION UNIV OF COLO. DENVER

NUMBER 270230 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	4.90	86,803	7.20	150,629			7.20	161,372		
OPERATING EXPENSE		59,527		77,923				81,427		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		44,858		57,000				57,140		
EQUIPMENT C/O		180,843		91,446				310,236		
EQUIPMENT SUB-TOTAL		225,701		148,446				367,376		
TOTAL	4.90	372,031	7.20	376,998			7.20	610,175		

ADP BUDGET ANALYSIS INSTITUTION UNIV OF COLO. COLO. SPRINGS NUMBER 270240 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	3.40	65,643	4.80	77,229			4.90	82,506		
OPERATING EXPENSE		35,121		38,600				34,000		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		29,068		42,200				63,400		
EQUIPMENT C/O		40,677		91,500				40,500		
EQUIPMENT SUB-TOTAL		69,745		133,700				103,900		
TOTAL	3.40	170,509	4.80	249,529			4.90	220,406		

ADP BUDGET ANALYSIS INSTITUTION COLO SCHOOL OF MINES NUMBER 270300 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	21.30	623,394	21.20	670,386			22.20	741,386		
OPERATING EXPENSE		96,424		104,935				110,032		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		141,222		183,000				192,300		
EQUIPMENT C/O		275,259		268,400				281,820		
EQUIPMENT SUB-TOTAL		416,481		451,400				474,120		
TOTAL	21.30	1,136,299	21.20	1,226,721			22.20	1,325,538		

ADP BUDGET ANALYSIS INSTITUTION COLO STATE UNIV. NUMBER 270400 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	57.70	1,381,513	58.10	1,483,398			58.10	1,575,888		
OPERATING EXPENSE		449,445		360,142				385,351		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		484,723		630,360				674,483		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		484,723		630,360				674,483		
TOTAL	57.70	2,315,681	58.10	2,473,900			58.10	2,635,722		

ADP BUDGET ANALYSIS INSTITUTION UNIV OF NORTHERN COLORADO NUMBER 270470 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	20.50	560,725	22.50	607,936			23.50	718,268		
OPERATING EXPENSE		74,423		85,735				100,483		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		119,192		137,355				150,118		
EQUIPMENT C/O		90,144		163,000				268,000		
EQUIPMENT SUB-TOTAL		209,336		300,355				418,118		
TOTAL	20.50	844,484	22.50	994,026			23.50	1,236,869		

ADP BUDGET ANALYSIS

INSTITUTION FORT LEWIS COLLEGE

NUMBER 270510 SCHEDULE 2.

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	7.00	165,804	7.00	176,407			7.00	187,938		
OPERATING EXPENSE		11,720		12,100				12,826		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		29,076		30,200				61,950		
EQUIPMENT C/O		60,000		60,000				60,000		
EQUIPMENT SUB-TOTAL		89,076		90,200				121,950		
TOTAL	7.00	266,600	7.00	278,707			7.00	322,714		

ADP BUDGET ANALYSIS

INSTITUTION ADAMS STATE COLLEGE NUMBER 270620 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	6.10	136,428	6.50	137,791			6.50	140,394		
OPERATING EXPENSE		13,886		20,863				23,432		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		46,979		38,099				39,304		
EQUIPMENT C/O		60,000		60,000				60,000		
EQUIPMENT SUB-TOTAL		106,979		98,099				99,304		
TOTAL	6.10	257,293	6.50	256,753			6.50	263,130		

ADP BUDGET ANALYSIS INSTITUTION MESA COLLEGE NUMBER 270625 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	7.00	161,105	6.90	170,824			6.90	175,102		
OPERATING EXPENSE		26,280		29,369				33,406		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		39,353		40,100				40,100		
EQUIPMENT C/O		60,000		60,000				60,000		
EQUIPMENT SUB-TOTAL		99,353		100,100				100,100		
TOTAL	7.00	286,738	6.90	300,293			6.90	308,608		

ADP BUDGET ANALYSIS INSTITUTION METROPOLITAN STATE COLLEGE NUMBER 270630 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	16.40	397,336	18.00	466,064			19.00	489,229		
OPERATING EXPENSE		42,563		57,740				58,609		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		103,053		115,600				125,234		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		103,053		115,600				125,234		
TOTAL	16.40	542,952	18.00	639,404			19.00	673,072		

ADP BUDGET ANALYSIS INSTITUTION UNIV OF SOUTHERN COLORADO NUMBER 270640 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	15.00	367,294	14.80	431,752			14.80	460,202		
OPERATING EXPENSE		62,289		48,889				41,058		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		110,446		156,611				178,827		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		110,446		156,611				178,827		
TOTAL	15.00	540,029	14.80	637,252			14.80	680,087		

ADP BUDGET ANALYSIS INSTITUTION WESTERN STATE COLLEGE NUMBER 270660 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	8.00	163,375	8.00	191,673			8.00	196,029		
OPERATING EXPENSE		13,259		13,400				14,500		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		37,836		42,114				45,146		
EQUIPMENT C/O		54,752		60,000				60,000		
EQUIPMENT SUB-TOTAL		92,588		102,114				105,146		
TOTAL	8.00	269,222	8.00	307,187			8.00	315,675		

ADP BUDGET ANALYSIS INSTITUTION ARAPAHOE COMM. COLLEGE NUMBER 270715 SCHEDULE 2

	1981-82 FT /ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	6.60	136,300	6.60	156,525			6.60	167,482		
OPERATING EXPENSE		21,296		22,738				24,330		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		23,322		24,000				25,680		
EQUIPMENT C/O		65,792		207,000				77,430		
EQUIPMENT SUB-TOTAL		89,114		231,000				103,110		
TOTAL	6.60	246,710	6.60	410,263			6.60	294,922		

ADP BUDGET ANALYSIS INSTITUTION COMM. COLL. OF DENVER NUMBER 270730 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	17.10	431,860	17.00	464,174			17.00	467,267		
OPERATING EXPENSE		23,736		44,323				47,426		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		36,603		43,684				46,741		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		36,603		43,684				46,741		
TOTAL	17.10	492,199	17.00	552,181			17.00	561,434		

ADP BUDGET ANALYSIS INSTITUTION PIKES PEAK COMM. COLLEGE NUMBER 270740 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	8.00	228,994	8.00	241,784			8.00	241,784		
OPERATING EXPENSE		32,094		29,496				27,949		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		80,723		76,432				76,432		
EQUIPMENT C/O		15,891		44,444				44,444		
EQUIPMENT SUB-TOTAL		96,614		120,876				120,876		
TOTAL	8.00	357,702	8.00	392,156			8.00	390,609		

ADP BUDGET ANALYSIS INSTITUTION LAMAR COMM. COLLEGE NUMBER 270745 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.00	14,213	1.00	15,827			1.00	15,827		
OPERATING EXPENSE		14,976		14,304				14,332		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		8,502		8,502				8,502		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		8,502		8,502				8,502		
TOTAL	1.00	37,691	1.00	38,633			1.00	38,661		

ADP BUDGET ANALYSIS

INSTITUTION FORT MORGAN COMM. COLLEGE

NUMBER 270755 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES			1.00	18,917			2.00	40,247		
OPERATING EXPENSE				8,050				12,164		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL										
EQUIPMENT C/O				26,093				6,000		
EQUIPMENT SUB-TOTAL				26,093				6,000		
TOTAL			1.00	53,060			2.00	58,411		

ADP BUDGET ANALYSIS INSTITUTION OTERO JUNIOR COLLEGE NUMBER 270765 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	3.99	88,269	3.79	89,921			3.79	93,322		
OPERATING EXPENSE		4,964		6,798				7,831		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		58,357		70,802				78,493		
EQUIPMENT C/O		4,763		8,000				8,856		
EQUIPMENT SUB-TOTAL		63,120		78,802				87,349		
TOTAL	3.99	156,353	3.79	175,521			3.79	188,502		

ADP BUDGET ANALYSIS INSTITUTION TRINIDAD STATE JR. COLLEGE NUMBER 270775 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-94 FTE/RECOMMEND	$
PERSONAL SERVICES	3.90	82,693	4.20	90,316			4.20	94,076		
OPERATING EXPENSE		13,289		12,050				12,633		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		46,632		62,500				68,636		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		46,632		62,500				68,636		
TOTAL	3.90	142,614	4.20	164,866			4.20	175,345		

ADP BUDGET ANALYSIS

INSTITUTION PUEBLO VOCATIONAL COMMUNITY COLLEGE

NUMBER 270780 SCHEDULE 2

	1981-82 FTE/ACTUAL	$	1982-83 FTE/ESTIMATE	$	1982-83 FTE/ADP RECMD	$	1983-84 FTE/REQUEST	$	1983-84 FTE/RECOMMEND	$
PERSONAL SERVICES	1.43	40,381	1.38	42,983			2.00	53,774		
OPERATING EXPENSE		9,910		10,170				11,060		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		2,917		5,200				5,564		
EQUIPMENT C/O		20,006		23,360				35,000		
EQUIPMENT SUB-TOTAL		22,923		28,560				40,564		
TOTAL	1.43	73,214	1.38	81,713			2.00	105,398		

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